

Office of Motion Picture and Television Development

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$0*	\$573,500	N/A

*The FY 2002 approved budget for the Office of Motion Picture and Television Development is included in the Office of the Deputy Mayor for Planning and Economic Development.

The mission of the Office of Motion Picture and Television Development (OMPTD) is to initiate and implement programs aimed at generating revenue and stimulating employment opportunities in the District through the production of film, video, photography and multimedia projects.

Prior to FY 2003, the OMPTD was an agency within the Business Services and Economic Development cluster, which included three other agencies (the Office of the Deputy Mayor for Planning and Economic Development, the Office of Local Business Development, and the Office of Planning.) For FY 2003, OMPTD will become a separate cabinet level agency. The agency plans to fulfill its mission by achieving the following strategic results goals:

- Maintain the current receptive environment for film and video production to insure that the current base of production remains within the District.
- Encourage the current base of production to undertake a larger portion of production activity within the District.
- Induce new companies in the U.S. and abroad to produce within the District.

Did you know...

Number of feature films, short films, television series, television specials, commercials, documentaries, industrials, corporate, music and education videos in FY 2001	232
Temporary employment and training opportunities in film and video sector for local residents in FY 2001	1,750
District based businesses, residents and organizations that service the film and video industry in FY 2001	973

Where the Money Comes From

Table TK0-1 shows the source(s) of funding for OMPTD.

Table TK0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	0	0	0	574	574
Gross Funds	0	0	0	574	574

How the Money is Allocated

Tables TK0-2 and 3 show the FY 2003 proposed budget and FTEs for the agency at the Comptroller Source Group level (Object Class level).

Table TK0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	0	0	0	289	289
Regular Pay - Other	0	0	0	1	1
Fringe Benefits - Curr Personnel	0	0	0	45	45
<i>Personal Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>336</i>	<i>336</i>
Supplies and Materials	0	0	0	3	3
Energy, Comm. and Bldg Rentals	0	0	0	1	1
Telephone, Telegraph, Telegram, Etc	0	0	0	9	9
Rentals - Land and Structures	0	0	0	20	20
Other Services and Charges	0	0	0	204	204
<i>Non-personal Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>238</i>	<i>238</i>
Total Proposed Operating Budget	0	0	0	574	574

Table TK0-3

FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Continuing full time	0	0	0	5	5
Total FTEs	0	0	0	5	5

Funding Summary

Based on the separation of agencies the numbers depicted in the text below were derived from the FY 2002 aggregate funding level for the Business Services and Economic Development cluster's approved budget, and have been isolated strictly for historical and comparative purposes.

Local Funds

The proposed Local budget is \$573,500, an increase of \$111,482, or 22.3 percent over the

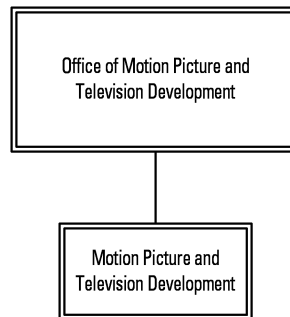
FY 2002 approved budget of \$462,018. There are 5 FTEs funded by Local sources. This FTE level remains unchanged from FY 2002.

The significant changes over the FY 2002 approved budget are as follows:

- An increase of \$5,716 due to the pay increase approved in FY 2002.
- An increase of \$30,766 for fixed costs.
- An increase of \$75,000 and one FTE to support outreach efforts.

Figure TK0-1

Office of Motion Picture and Television Development



Programs

The OMPTD operates the following program, consistent with its mission:

Motion Pictures and Television Development

This program promotes the District in the U.S. and abroad as a major venue for production activity. These outreach efforts generate revenue for the District and include the following forms of production: feature films, short films, television series, television specials, commercials, documentaries, corporate, music and education videos. This program also promotes use of local film and video resources, provides pre-production, production and post-production assistance to producers filming in the city. In addition, this

program stimulates employment opportunities in the District through the production of film, video, photography, and multimedia projects.

The key initiatives associated with the Motion Picture and Television Development program are:

- Monitor proposed legislation that deals with federal-level investment tax credits and the enactment of tariffs to strengthen the motion picture and television industry and retrieve runaway production in Canada and abroad.
- Nurture and develop the District's indigenous talent and technical base through educational programs and competitions such as the Film DC Screenwriting Contest.
- Develop an international marketing campaign to ensure that the District obtains its share of the lucrative foreign production dollar.

Agency Goals and performance Measures

Goal 1: Expand the overall level of motion picture and television production activity in the District

Citywide Strategic Priority Areas: Promoting Economic Development; Making Government Work

Manager: Crystal Palmer, Director

Supervisor: Eric Price, Deputy Mayor of Planning and Economic Development

Measure 1.1: Percent increase in the number of productions filmed in the District

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	5	5	5	5	5
Actual	16.3	47.8	-	-	-

Goal 2: Provide temporary employment and training opportunities in the motion picture and television industry

Citywide Strategic Priority Areas: Promoting Economic Development; Making Government Work

Manager: Crystal Palmer, Director

Supervisor: Eric Price, Deputy Mayor of Planning and Economic Development

Measure 2.2: Percent increase in the number of District based businesses and organizations that service the motion picture and television industry

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	5	5	5	5	5
Actual	18.9	158.1	-	-	-

Goal 3: Provide opportunities for local businesses to become involved in the motion picture and television production process

Citywide Strategic Priority Areas: Promoting Economic Development; Making Government Work

Manager: Crystal Palmer, Director

Supervisor: Eric Price, Deputy Mayor of Planning and Economic Development

Measure 3.1: Percent increase in the number of temporary job and training opportunities in the motion picture and television industry

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	5	5	5	5	5
Actual	-17	12.2	-	-	-